

# Commission on Aging

**STARS Number & Budget Unit:** 187 GVJA

**Bill Number & Chapter:** S1445 (Ch.163)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,088,900	5,088,900	5,349,400	5,784,700	5,703,300	5,496,200
Dedicated	144,800	46,000	135,000	141,100	135,000	135,000
Federal	7,809,500	6,918,800	7,821,200	7,963,100	7,841,900	7,837,300
Total:	13,043,200	12,053,700	13,305,600	13,888,900	13,680,200	13,468,500
Percent Change:		(7.6%)	10.4%	4.4%	2.8%	1.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,032,400	947,700	1,089,800	1,134,900	1,172,900	1,145,400
Operating Expenditures	437,400	271,700	436,100	456,200	447,500	437,500
Capital Outlay	6,200	27,400	11,900	17,800	17,800	17,800
Trustee/Benefit	11,567,200	10,806,900	11,767,800	12,280,000	12,042,000	11,867,800
Total:	13,043,200	12,053,700	13,305,600	13,888,900	13,680,200	13,468,500
Full-Time Positions (FTP)	15.35	15.35	15.35	15.35	15.35	15.35

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.35 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>15.35</b>	<b>5,349,400</b>	<b>135,000</b>	<b>7,821,200</b>	<b>13,305,600</b>
Removal of One-Time Expenditures	0.00	(14,400)	0	0	(14,400)
<b>FY 2009 Base</b>	<b>15.35</b>	<b>5,335,000</b>	<b>135,000</b>	<b>7,821,200</b>	<b>13,291,200</b>
Benefit Costs	0.00	14,400	0	12,700	27,100
Inflationary Adjustments	0.00	300	0	1,000	1,300
Replacement Items	0.00	17,800	0	0	17,800
Statewide Cost Allocation	0.00	1,100	0	1,500	2,600
Change in Employee Compensation	0.00	27,600	0	900	28,500
<b>FY 2009 Maintenance (MCO)</b>	<b>15.35</b>	<b>5,396,200</b>	<b>135,000</b>	<b>7,837,300</b>	<b>13,368,500</b>
1. Increase AAA Services	0.00	100,000	0	0	100,000
<b>FY 2009 Total Appropriation</b>	<b>15.35</b>	<b>5,496,200</b>	<b>135,000</b>	<b>7,837,300</b>	<b>13,468,500</b>
% Change From FY 2008 Original Approp.	0.0%	2.7%	0.0%	0.2%	1.2%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Contract inflationary increases were provided. Replacement items included \$4,000 for four personal computers, \$9,000 for a telephone system, and \$4,800 for 20 conference room chairs. Statewide cost allocations increased Attorney General fees by \$600, risk management fees by \$800, and State Controller fees by \$1,200. The Change in Employee Compensation was funded at 3% and included a fund shift of \$12,000 to the General Fund because additional federal funds are not available for administrative costs. Line item 1 was funded to provide trustee/benefit payments to the area agencies on aging for client services.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.96	606,600	63,400	0	4,808,400	0	5,478,400
OT G 0001-00 General	0.00	0	0	17,800	0	0	17,800
D 0349-00 Miscellaneous Rev	0.00	50,000	85,000	0	0	0	135,000
F 0348-00 Federal Grant	7.39	488,800	289,100	0	7,059,400	0	7,837,300
Totals:	15.35	1,145,400	437,500	17,800	11,867,800	0	13,468,500